

# General Fund Three-Year Summary by Agency

	FY 2007 Total App	FY 2007 Actual	FY 2008 Total App	FY 2009 Request	FY 2009 Gov's Rec	FY 2009 Approp
<b>1 Education</b>						
Public School Support	1,291,587,000	1,291,587,000	1,367,363,800	1,476,022,000	1,439,941,100	1,418,542,700
Agricultural Research and Extension Service	26,129,000	26,129,000	27,665,700	28,318,600	28,961,600	28,249,200
College and Universities	243,726,400	243,716,300	264,227,700	296,771,600	295,506,300	285,151,500
Community Colleges	22,067,200	22,067,200	23,587,700	30,784,800	30,350,000	29,666,400
Deaf and Blind, Idaho School for the	7,694,100	7,704,600	8,105,300	8,524,800	8,696,700	8,503,700
Education, Office of the State Board of	6,464,600	6,424,600	10,820,700	5,290,000	5,184,100	5,127,000
Health Education Programs	8,834,400	8,775,000	9,240,100	9,596,000	9,655,700	9,459,900
Historical Society	2,493,200	2,492,600	2,972,200	3,923,600	3,588,300	3,347,200
Libraries, Commission for	2,663,900	2,663,800	2,879,800	4,261,800	3,490,200	4,269,300
Professional-Technical Education	48,804,800	48,617,600	51,782,200	59,366,600	55,148,600	54,899,400
Public Broadcasting System, Educational	1,658,600	1,658,600	3,279,900	4,222,300	3,914,100	3,530,300
Special Programs	9,971,800	9,498,200	12,095,800	23,477,600	60,278,700	12,222,600
Superintendent of Public Instruction	5,422,500	5,423,200	5,621,500	4,781,100	8,389,900	7,309,100
Vocational Rehabilitation	8,113,600	8,112,100	8,353,000	9,075,400	8,614,200	8,520,900
<b>Total Education</b>	<b>1,685,631,100</b>	<b>1,684,869,800</b>	<b>1,797,995,400</b>	<b>1,964,416,200</b>	<b>1,961,719,500</b>	<b>1,878,799,200</b>
<b>2 Health and Human Services</b>						
Medically Indigent Health Care	20,766,800	20,766,800	20,768,400	23,548,900	23,548,900	20,767,700
Health and Welfare, Department of	146,506,700	143,605,300	176,545,700	185,668,000	180,357,900	184,785,100
Medical Assistance Services	351,357,200	340,156,600	370,334,500	406,831,700	404,370,100	402,492,800
Independent Living Council, State	119,700	119,700	123,100	151,800	133,300	129,100
Public Health Districts	9,809,700	9,809,700	10,270,900	11,747,800	11,040,500	10,799,300
<b>Total Health and Human Services</b>	<b>528,560,100</b>	<b>514,458,100</b>	<b>578,042,600</b>	<b>627,948,200</b>	<b>619,450,700</b>	<b>618,974,000</b>
<b>3 Public Safety</b>						
Correction, Department of	144,428,100	141,608,000	169,624,500	185,725,400	184,150,800	175,915,200
Judicial Branch	27,749,100	27,746,800	30,184,300	32,425,900	33,381,300	31,862,500
Juvenile Corrections, Department of	34,411,600	32,950,000	37,848,600	40,704,000	40,532,900	40,029,300
Police, Idaho State	17,593,900	17,511,100	21,853,900	26,157,700	34,946,400	24,529,500
<b>Total Public Safety</b>	<b>224,182,700</b>	<b>219,815,900</b>	<b>259,511,300</b>	<b>285,013,000</b>	<b>293,011,400</b>	<b>272,336,500</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	16,247,000	16,247,000	17,402,600	18,993,900	19,464,800	19,625,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	4,769,100	4,774,800	5,634,500	5,788,300	5,821,600	5,590,800
Parks and Recreation, Department of	7,219,400	7,136,800	17,733,000	19,746,400	17,250,000	16,072,000
Water Resources, Department of	13,354,200	13,249,000	15,124,800	15,334,800	13,972,000	14,587,500
<b>Total Natural Resources</b>	<b>41,589,700</b>	<b>41,407,600</b>	<b>55,894,900</b>	<b>59,863,400</b>	<b>56,508,400</b>	<b>55,875,300</b>
<b>5 Economic Development</b>						
Agriculture, Department of	10,727,100	10,727,700	20,594,100	18,309,600	22,190,400	17,046,500
Commerce, Department of	8,331,100	8,207,200	9,406,800	16,654,600	9,583,600	9,199,200
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	567,600	542,300	753,800	800,300	810,800	774,400
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,771,800	3,523,700	3,941,200	4,667,800	4,632,800	4,258,800
Transportation Department, Idaho	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>23,397,600</b>	<b>23,000,900</b>	<b>34,695,900</b>	<b>40,432,300</b>	<b>37,217,600</b>	<b>31,278,900</b>
<b>6 General Government</b>						
Administration, Department of	9,016,600	8,754,200	9,264,200	8,574,700	63,543,500	8,775,500
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	17,778,900	15,805,200	19,120,800	20,192,300	20,061,500	19,215,600
Controller, State	7,192,000	6,367,400	7,812,500	7,167,000	7,278,800	7,196,900
Governor, Office of the	17,927,400	17,863,800	26,632,500	42,676,600	20,938,700	20,298,600
Legislative Branch	11,057,900	10,449,300	12,781,500	12,866,300	13,042,300	12,856,900
Lieutenant Governor	134,500	104,500	154,500	162,800	166,200	162,600
Revenue and Taxation, Department of	25,348,700	25,257,000	28,049,200	29,873,600	29,788,100	29,011,500
Secretary of State	2,020,300	1,921,900	2,469,200	2,743,200	2,780,000	2,791,600
Treasurer, State	1,249,300	1,245,000	1,695,400	1,764,000	1,757,600	1,710,300
<b>Total General Government</b>	<b>91,725,600</b>	<b>87,768,300</b>	<b>107,979,800</b>	<b>126,020,500</b>	<b>159,356,700</b>	<b>102,019,500</b>
<b>Statewide Total:</b>	<b>2,595,086,800</b>	<b>2,571,320,600</b>	<b>2,834,119,900</b>	<b>3,103,693,600</b>	<b>3,127,264,300</b>	<b>2,959,283,400</b>

# All Funds Three-Year Summary by Agency

	FY 2007 Total App	FY 2007 Actual	FY 2008 Total App	FY 2009 Request	FY 2009 Gov's Rec	FY 2009 Approp
<b>1 Education</b>						
Public School Support	1,521,846,400	1,525,114,500	1,648,198,400	1,751,127,700	1,715,046,800	1,695,948,400
Agricultural Research and Extension Service	31,050,400	32,059,100	35,716,400	28,368,600	29,011,600	28,299,200
College and Universities	414,646,400	375,700,300	442,937,600	432,475,300	432,114,600	422,849,500
Community Colleges	22,400,900	22,325,900	23,887,700	31,084,800	30,650,000	30,266,400
Deaf and Blind, Idaho School for the	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300	8,846,500
Education, Office of the State Board of	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400	13,977,800
Health Education Programs	9,538,700	9,213,700	10,459,300	10,189,500	10,249,200	10,034,000
Historical Society	5,187,400	4,216,700	5,582,100	6,279,800	5,958,900	5,689,500
Libraries, Commission for	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900	5,865,900
Professional-Technical Education	59,215,700	58,759,000	60,614,400	70,362,000	66,167,400	65,889,000
Public Broadcasting System, Educational	4,114,400	8,534,000	4,229,100	5,226,200	4,950,300	4,538,700
Special Programs	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700	12,662,600
Superintendent of Public Instruction	25,892,300	18,625,000	26,308,400	23,188,500	26,976,100	25,825,000
Vocational Rehabilitation	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800	25,295,000
<b>Total Education</b>	<b>2,156,333,800</b>	<b>2,114,331,800</b>	<b>2,327,924,500</b>	<b>2,436,905,900</b>	<b>2,435,591,000</b>	<b>2,355,987,500</b>
<b>2 Health and Human Services</b>						
Medically Indigent Health Care	20,766,800	20,766,800	20,768,400	23,548,900	23,548,900	20,767,700
Health and Welfare, Department of	445,290,000	423,561,000	474,008,700	482,691,500	476,461,600	486,366,500
Medical Assistance Services	1,210,735,600	1,198,761,900	1,288,732,900	1,426,098,300	1,413,311,500	1,407,245,800
Independent Living Council, State	121,200	121,200	507,400	554,800	541,100	532,200
Public Health Districts	10,309,700	10,305,300	10,770,900	11,747,800	11,040,500	11,299,300
<b>Total Health and Human Services</b>	<b>1,687,223,300</b>	<b>1,653,516,200</b>	<b>1,794,788,300</b>	<b>1,944,641,300</b>	<b>1,924,903,600</b>	<b>1,926,211,500</b>
<b>3 Public Safety</b>						
Correction, Department of	164,508,200	159,398,000	189,394,400	207,078,600	205,153,700	196,780,300
Judicial Branch	37,029,500	35,350,700	40,352,500	43,508,200	44,478,800	43,259,100
Juvenile Corrections, Department of	46,091,500	41,991,400	48,876,400	51,646,600	51,280,700	51,231,300
Police, Idaho State	56,557,000	52,183,400	60,709,200	67,712,000	68,044,200	66,247,200
<b>Total Public Safety</b>	<b>304,186,200</b>	<b>288,923,500</b>	<b>339,332,500</b>	<b>369,945,400</b>	<b>368,957,400</b>	<b>357,517,900</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	59,360,900	53,693,600	60,910,800	62,900,700	63,766,600	63,567,800
Fish and Game, Department of	74,129,000	66,522,600	77,503,400	77,150,600	77,520,200	76,637,100
Land, Board of Commissioners	38,530,400	35,240,400	40,370,700	43,693,900	45,247,400	44,189,600
Parks and Recreation, Department of	102,205,700	40,594,800	76,447,700	51,646,200	47,674,300	46,540,600
Water Resources, Department of	24,751,900	19,142,700	26,835,500	22,625,700	21,165,600	24,599,500
<b>Total Natural Resources</b>	<b>298,977,900</b>	<b>215,194,100</b>	<b>282,068,100</b>	<b>258,017,100</b>	<b>255,374,100</b>	<b>255,534,600</b>
<b>5 Economic Development</b>						
Agriculture, Department of	40,873,800	34,776,700	46,899,100	45,225,000	49,408,600	43,802,500
Commerce, Department of	39,670,100	26,437,900	56,429,000	42,466,600	34,246,900	35,381,100
Finance, Department of	4,805,200	4,804,400	5,139,800	5,529,200	5,619,900	5,526,000
Industrial Commission	14,866,000	13,235,600	14,900,800	16,041,200	16,187,500	16,057,600
Insurance, Department of	7,335,800	6,415,000	7,319,600	8,044,900	7,846,900	7,725,000
Labor, Department of	7,578,200	561,600	5,071,400	8,255,000	1,265,500	1,254,100
Public Utilities Commission	4,545,300	4,255,600	4,944,400	5,225,700	5,336,000	5,261,300
Self-Governing Agencies	57,002,200	51,906,600	72,936,800	74,203,100	74,826,800	73,795,100
Transportation Department, Idaho	600,059,800	496,560,800	590,926,500	489,510,000	503,401,700	493,966,900
<b>Total Economic Development</b>	<b>776,736,400</b>	<b>638,954,200</b>	<b>804,567,400</b>	<b>694,500,700</b>	<b>698,139,800</b>	<b>682,769,600</b>
<b>6 General Government</b>						
Administration, Department of	54,511,200	40,916,300	66,461,200	58,641,600	113,196,000	58,900,800
Building Fund Advisory Council	77,197,800	24,380,500	197,351,200	48,593,900	130,965,800	52,805,900
Attorney General	18,136,400	16,118,000	19,987,200	21,293,500	21,184,300	20,322,800
Controller, State	14,945,400	13,849,800	16,250,600	15,872,900	16,130,300	15,944,600
Governor, Office of the	109,614,700	88,982,800	133,696,800	149,955,600	126,366,700	121,758,500
Legislative Branch	17,179,400	13,025,900	17,855,800	14,696,300	14,915,900	14,698,800
Lieutenant Governor	134,500	104,500	154,500	162,800	166,200	162,600
Revenue and Taxation, Department of	33,146,000	33,019,400	34,702,900	36,876,000	36,737,500	35,806,700
Secretary of State	2,487,100	2,350,300	2,469,200	2,743,200	2,780,000	2,791,600
Treasurer, State	2,060,400	2,005,000	2,712,700	9,319,100	5,832,400	4,060,600
<b>Total General Government</b>	<b>329,412,900</b>	<b>234,752,500</b>	<b>491,642,100</b>	<b>358,154,900</b>	<b>468,275,100</b>	<b>327,252,900</b>
<b>Statewide Total:</b>	<b>5,552,870,500</b>	<b>5,145,672,300</b>	<b>6,040,322,900</b>	<b>6,062,165,300</b>	<b>6,151,241,000</b>	<b>5,905,274,000</b>